

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J790001) Criminal & Juvenile Justice
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,288,368	\$ 1,318,547	\$ 1,318,547	\$ 1,318,547
Other Resources				
Balance Brought Forward (Approps	0	4,001	0	4,001
Receipts				
Federal Support	38,206	40,000	40,000	40,000
Gov Fund Type Transfers - Other A	0	1,000	1,000	1,000
	38,206	41,000	41,000	41,000
Total Resources	<u>\$ 1,326,574</u>	<u>\$ 1,363,548</u>	<u>\$ 1,359,547</u>	<u>\$ 1,363,548</u>
 FTE	 <u>8.68</u>	 <u>9.00</u>	 <u>9.00</u>	 <u>9.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,076,572	\$ 1,053,792	\$ 1,053,792	\$ 1,053,792
Personal Travel In State	5,863	6,400	6,400	6,400
Personal Travel Out of State	300	300	300	300
Office Supplies	1,279	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	532	350	350	350
Communications	6,233	7,000	7,000	7,000
Rentals	295	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	4,640	17,000	17,000	17,000
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	596	585	585	585

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	25,703	32,000	32,000	32,000
Gov Fund Type Transfers - Other A	193,414	238,166	238,166	238,166
IT Equipment	3,147	2,100	2,100	2,100
Balance Carry Forward (Approps)	4,001	4,001	0	4,001
Reversions	4,001	0	0	0
Total Disposition of Resources	<u>\$ 1,326,574</u>	<u>\$ 1,363,548</u>	<u>\$ 1,359,547</u>	<u>\$ 1,363,548</u>